
SEMINOLE COUNTY GOVERNMENT AGENDA MEMORANDUM

SUBJECT: Additional CSA Grant Funding to Lighthouse Central Florida and Special Olympics

DEPARTMENT: Community Services

DIVISION: Administration - Community Services

AUTHORIZED BY: David Medley

CONTACT: Pamela Martin

EXT: 2302

MOTION/RECOMMENDATION:

Approve and authorize the Chairman to execute a Resolution implementing Budget Amendment Resolution (BAR) 08-13 to appropriate funds for Community Service Agency Grants to Lighthouse Central Florida in the amount of \$15,000, and Special Olympics in the amount of \$10,000 for the 2007/2008 budget year.

County-wide

Dr. David Medley

BACKGROUND:

During the Second Budget Hearing on September 25th, 2007 staff was directed to consider additional funding through the Community Service Partnership Grant Program. Staff is requesting that two agencies not included in the original recommendation be funded at one half (1/2) of their current 2006/07 funding. These agencies (with special considerations) noted are:

- **Lighthouse Central Florida** at \$15,000 (\$30,000 funded in 2006/07)
Staff agrees with this agency's stated need of receiving Seminole County funds to continue serving our residents, and recognizes that eliminating our funding totally could have a potentially devastating impact on the agency's capability to receive funding from other local governments. Also, the level of support from Seminole County (1.26% of the total budget) was the highest for the amount funded (\$30,000) of all agencies eliminated.
- **Special Olympics** at \$10,000 (\$20,000 funded in 2006/07)
Although this agency does have the ability to draw on national recognition of the name "Special Olympics", the agency has functioned in Seminole County essentially as a volunteer organization until approximately 5 years ago. Upon review, staff agreed that eliminating funding totally this year (22.86% of total budget) would present an undue hardship on the agency and the individuals they serve.

Staff is requesting that the remainder of the recommendation be upheld based on the following considerations:

- Four of the remaining agencies removed from funding did not submit an application and should not be reconsidered at this time.

Rescue Outreach Mission

Healthy Start

Community based Care

Community Service Network (211)

- Four of the remaining agencies removed from funding received a grant in 2006/07 for less than one-half (1/2) of 1%, and one received less than 1% and staff continues to believe that removing that level of funding should have minimal negative financial impact on the agencies.

Harvest Time International (.03%)

United Cerebral Palsy (.22%)

Second Harvest Food Bank (.27%)

Hospice of the Comforter (.11%)

Jewish Family Services (\$20,000) (less than 1% of budget)

- The final two agencies would have been recommended for a percentage reduction in their funding consistent with other reductions which would have resulted in a grant far less than \$15,000 minimum currently used and staff does not consider this cost efficient for these agencies.

Pathways to Care (\$10,000) (1% of budget)

Deaf Services (\$10,000) (2.56% of budget)

Included for the Boards review are the criteria used in making the initial recommendation, and the complete recommendation with reconsidered agencies highlighted.

The process for the attached proposal is as follows:

1. No “new agency” application was included;
2. No agency was awarded an increase;
3. The majority of reductions/cuts were made in the “Supportive Services” category;
4. Reductions/cuts considered those agencies whose BCC contribution amounted to less than 2% of their total budget and/or whose grant was less than \$15,000;
5. Reductions/cuts considered those agencies who have access to national organizations and funding appeals;
6. Reductions/cuts considered those agencies who have access to national organizations and funding opportunities;

7. The above criteria was often compounded (several applied to some organizations) and thus confirmed the decision to recommend as presented;
8. Reductions were applied as evenly as possible across all funded agencies (some exceptions resulted and are noted).

CSA REDUCTION RECOMMENDATION				
Categories	2006/07 Grant Award	BCC Funds as % of Agency Total Budget	2007/08 Request	County Manager Recommendation
<u>Essential Life</u>				
Safe House	\$ 90,000	8.84%	\$ 90,000	\$ 85,000
Meals On Wheels	\$ 225,000	10.24%	\$ 225,000	\$ 200,000
Kids House of Seminole	\$ 120,232	9.23%	\$ 150,000	\$ 100,000
Christian Sharing Center	\$ 75,000	5.09%	\$ 100,000	\$ 65,000
Salvation Army*	\$ 65,000	14.10%	\$ 70,000	\$ 52,000
Rescue Outreach Mission	\$ 25,000	5.09%	\$ -	\$ -
Harvest Time International*	\$ 20,000	0.03%	\$ 70,000	\$ -
Intervention Services	\$ 25,000	0.26%	\$ 100,000	\$ 22,000
Pathways to Care	\$ 10,000	1.00%	\$ 20,000	\$ -
Average:		5.99%		
Sub Total:	\$ 655,232		\$ 825,000	\$ 524,000
Category reduction:				20.03%
<u>Supportive Services</u>				
Healthy Start	\$ 20,000	1.64%	\$ -	\$ -
Boys & Girls Clubs*	\$ 150,000	2.31%	\$ 170,000	\$ 120,000
United Cerebral Palsy*	\$ 20,000	0.22%	\$ 30,000	\$ -
Early Learning	\$ 85,000	0.41%	\$ 100,000	\$ 85,000
Visiting Nurse Association	\$ 25,000	0.54%	\$ 30,000	\$ 25,000
Seminole Volunteer Program*	\$ 85,000	40.48%	\$ 85,000	\$ 60,000
Second Harvest Food Bank-food delivery	\$ 10,000	0.27%	\$ 20,000	\$ -
Lighthouse Central Florida	\$ 30,000	1.26%	\$ 30,000	\$ -
Special Olympics*	\$ 20,000	22.86%	\$ 25,000	\$ -
Jewish Family Services*	\$ 15,000	0.88%	\$ 15,000	\$ -
Hospice of the Comforter*	\$ 30,000	0.11%	\$ 30,000	\$ -
Seminole Work Opportunity	\$ 20,000	1.09%	\$ 20,000	\$ 20,000
Community Based Care	\$ 50,000	0.40%	\$ 50,000	\$ -
Deaf Services	\$ 10,000	2.56%	\$ 10,000	\$ -
Community Services Network	\$ 20,000	2.25%	\$ -	\$ -
Average:		5.15%		
Sub Total:	\$ 590,000		\$ 615,000	\$ 310,000
Category reduction:				47.46%
Sub Total Current:	\$ 1,245,232		\$ 1,440,000	\$ 834,000
<u>New Requests</u>				
New Directions	\$ -	40.00%	\$ 45,000	\$ -
Central Florida Zoo	\$ -	6.00%	\$ 20,000	\$ -
Catholic Charities	\$ -	0.42%	\$ 40,000	\$ -

Coalition for the Homeless	\$	-	4.73%	\$	37,018	\$	-
Girls and Boys Town	\$	-	1.61%	\$	100,000	\$	-
Sub Total:	\$	-		\$	242,018	\$	-
Average:			10.55%				
Total:	\$	1,245,232		\$	1,682,018	\$	834,000
				Overall reduction:	33.02%		

STAFF RECOMMENDATION:

Approval by the Board of County Commissioners of the staff recommendation to add Community Service Agency Grant funding to Lighthouse Central Florida in the amount of \$15,000, and Special Olympics in the amount of \$10,000 for the 2007/2008 budget year.

ATTACHMENTS:

1. Resolution

Additionally Reviewed By:

- ☒ Budget Review (Betty Segal, Lisa Spriggs)
- ☒ County Attorney Review (Susan Dietrich)

2007-R-

BUDGET AMENDMENT REQUEST

TO: Seminole County Board of County Commissioners

FROM: Department of Fiscal Services

SUBJECT: **Budget Amendment Resolution**
 Department: **Community Services**
 Fund(s): General Fund

FS Recommendation

B Segal 10/10/07
 Analyst Date

Budget Manager Date

Director Date

08-13
 BAR

PURPOSE: Allocate additional Community Service Agency Grant funding to CITE - Lighthouse of Central Florida in the amount of \$15,000 and Special Olympics in the amount of \$10,000 for FY2007/08. The available balance in Reserves after processing this transaction is \$23,684,231.

ACTION: Approval and authorization for the Chairman to execute Budget Amendment Resolution.

In accordance with Section 129.06(2), Florida Statutes, it is recommended that the following accounts in the County budget be adjusted by the amounts set forth herein for the purpose described.

Sources:

Account Number	Project #	Account Title	Amount
00100.999901.599998		Reserves and Contingency	25,000
Total Sources			\$25,000

Uses:

Account Number	Project #	Account Title	Amount
00100.066900.580830.14		Community Service Agency Funding – CITE Lighthouse	15,000
00100.066900.580830.43		Community Service Agency Funding – Special Olympics	10,000
Total Uses			\$25,000

BUDGET AMENDMENT RESOLUTION

This Resolution, 2007-R-_____ approving the above requested budget amendment, was adopted at the regular meeting of the Board of County Commissioners of Seminole County, Florida _____ as reflected in the minutes of said meeting.

Attest:

 Maryanne Morse, Clerk to the
 Board of County Commissioners

By: _____
 Carlton Henley
 Chairman

Date: _____

Date: _____

Entered by County Finance Department

Date: _____